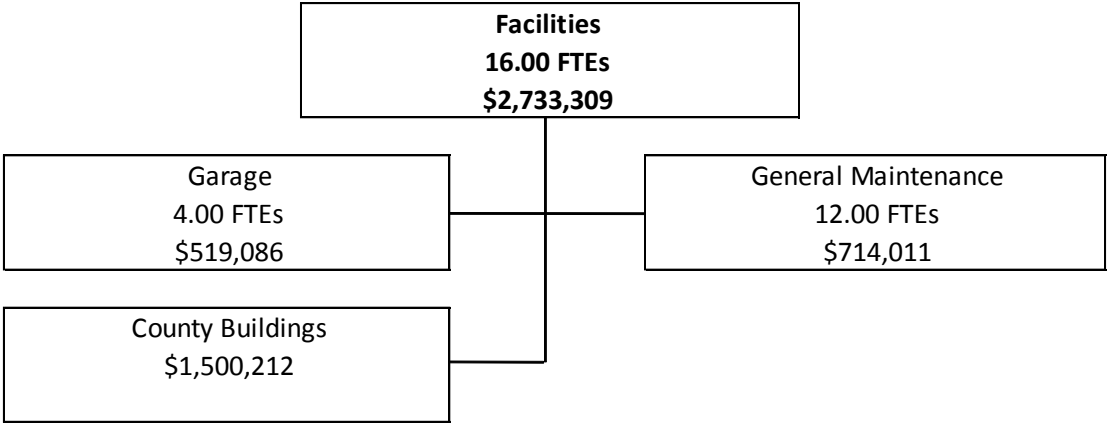


Catawba County Government



Facilities

Summary

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
Charges & Fees	\$7,115	\$8,000	\$7,000	\$7,000	-13%
Miscellaneous	35,082	48,000	40,000	40,000	-17%
Local	10,226	10,226	26,006	26,006	154%
General Fund	2,798,623	2,659,495	2,653,903	2,660,303	0%
Total	\$2,851,046	\$2,725,721	\$2,726,909	\$2,733,309	0%
Expenses					
Personal Services	\$756,103	\$764,781	\$786,842	\$793,242	4%
Supplies & Operations	2,068,471	1,960,940	1,940,067	1,940,067	-1%
Capital	26,472	0	0	0	0%
Total	\$2,851,046	\$2,725,721	\$2,726,909	\$2,733,309	0%
Expenses by Division					
Garage	\$517,707	\$521,926	\$517,486	\$519,086	-1%
General Maintenance	671,090	709,860	710,211	714,011	1%
County Buildings	1,662,249	1,493,935	1,499,212	1,500,212	0%
Total	2,851,046	2,725,721	2,726,909	2,733,309	0%
Employees					
Permanent	16.00	16.00	16.00	16.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	16.00	16.00	16.00	16.00	0%

Budget Highlights

The Fiscal Year 2010/11 budget for Facilities and Fleet Maintenance is an increase of approximately \$7,500 over Fiscal Year 2009/10. Funds were added to the division's budget to cover expenses associated the Catawba County Social Services' move into the Catawba Valley Behavioral Health Building (CVBH) in July 2010 and the new rental building for the Adult Probation Center. The move into the CVBH building prompted an increase in repair and maintenance costs of \$14,000. Increases associated with the new rental building for the Adult Probation Center in Hickory include \$8,000 in electricity, \$7,200 in natural gas, and \$3,000 in water and sewer. Facilities and Fleet Maintenance also reduced its budget in several areas, including cuts in automotive parts (\$4,000), general renovations (\$13,000), repair and maintenance (\$18,000), natural gas (\$14,000), maintenance of group homes (\$22,413), and supplies throughout the division.

Performance Measurement

Fiscal Year 2010/11

Outcomes for Fiscal Year 2010/11 continue to focus on the efficiency of the Facilities Department in responding to and completing needed repairs to County buildings, vehicles, and equipment.

Fiscal Year 2009/10

Overall, the department is on track to achieve its goals for work order completion including:

- Responding to emergency situations within one hour (planned 97 percent achieved 100 percent).
- Responding to and correcting 92 percent of all routine maintenance and repair within five working days (achieved 98.6 percent).
- Installing and maintaining all road signs for County named streets and roads within 15 working days (maintaining and repairing existing: planned 90 percent, achieved 96.1 percent; new: planned 95 percent, achieved 100 percent).
- Scheduling and completing preventative maintenance services within three working days of the scheduled service (planned 98 percent, achieved 99 percent).
- Scheduling, diagnosing and affecting repairs on County vehicles within two working days (planned 97 percent, achieved 98 percent).
- Responding to and repairing or recovering roadside emergencies within two hours in-County and 12 hours out-of-County (in-County: planned 99 percent, achieved 100 percent; out-of-County: planned 98 percent, achieved 100 percent).

Fiscal Year 2008/09

Facilities achieved all outcomes with the exception of one. Typically, Facilities responds to at least 95 percent of emergency situations with one hour after notification; however, a fuel tank had to be repaired and the company's schedule put them behind with an achievement rate of 91.7 percent. Facilities is far exceeding their outcomes on all other maintenance and fleet requests.

FLEET MAINTENANCE

Statement of Purpose

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, timeliness and cost effectiveness to maximize their useful life.

Outcomes

1. Provide the proper care and maintenance of vehicles by:
 - a. Scheduling and completing 98 percent of all preventive maintenance services within three working days of the scheduled service, as evidenced by work orders.
 - b. Scheduling, diagnosing and affecting repairs on 97 percent of all County vehicles within two working days, as evidenced by work orders.
2. Provide quality care and maintenance of vehicles by limiting the percentage of vehicles returned for the same problem within three months to less than 10 percent.
3. Ninety percent of customers surveyed will rate fleet maintenance services are “excellent” or “good.”
4. Provide roadside emergency service to County owned vehicles during normal working hours, (8:00 a.m. – 5:00 p.m., Monday – Friday), by:
 - a. Responding to and repairing or recovering 99 percent of in-County roadside emergencies within two hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98 percent of out-of-County roadside emergencies within twelve hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
5. Provide 24 hour, 365 days a year, on call roadside emergency service to County owned vehicles after normal working hours, by:
 - a. Responding to and repairing or recovering 98 percent of in-County roadside emergencies within two hours of notification, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98 percent of out-of-County roadside emergencies within twelve hours of notification, as evidenced by work orders.
6. In order to maximize the amount of time County vehicles are available for service and minimize the time spent in maintenance, adequate tire, parts and fuel inventories will be provided by:

- a. Maintaining and monitoring, 99 percent of the time, tire inventory to provide tires for the repair or replacement as needed within two hours of the scheduled service, by spot checking inventory monthly.
 - b. Maintaining and monitoring, 100 percent of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.
 - c. Maintaining and monitoring, 98 percent of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned/contracted vehicles, by spot checking inventory monthly.
- 7. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:
 - a. Responding to 100 percent of all departments requests and completing written specifications of new vehicles within 10 working days, as evidenced by departmental surveys.
- 8. Advise and assist all departments with vehicle and driver management by advising, 100 percent of the time, on a quarterly basis, each department of vehicle neglect or abuse.

FACILITY MAINTENANCE

Statement of Purpose

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

Outcomes

1. Insure the proper care and maintenance of County facilities and grounds by:
 - a. Responding to 98 percent of the emergency situations within one hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
 - b. Responding to and correcting 93 percent of all routine maintenance and repair within five working days, as evidenced by completed work orders.
 - c. Troubleshooting and repairing 93 percent of all telephone problems within three working days after notification, as evidenced by work orders.
 - d. Responding to and correcting 94 percent of all electrical problems within three working days after notification, as evidenced by work orders.
 - e. Responding to and correcting 93 percent of all plumbing problems within three working days after notification, as evidenced by work orders.
2. To install and maintain all road signs for all County named streets and roads for the efficient operation of the Enhanced 911 emergency system and to assist all County travelers by:
 - a. Maintaining and repairing 98 percent of all road signs within 10 working days of notification.
 - b. Installing 96 percent of new road signs within 20 working days after notification.